

District of Columbia National Guard (FK0)

The mission of the District of Columbia National Guard (DCNG) is to protect life, property, and the interests of the District of Columbia during civil emergencies and to serve as an integral component of the nation's military forces, when activated.

Agency Director

Major General Warren L. Freedman

Proposed Operating Budget (\$ in thousands)

\$2,574

Fast Facts

- The proposed FY 2001 operating budget is \$2,574,440, an increase of \$826,925 over the FY 2000 budget. There are 30 full-time equivalents (FTEs) supported by this budget.
- During FY 2000, the agency was able to complete over 80 percent of the upgrade of its Command Operations Center (COC). The COC upgrade allowed for 90 percent completion of the automation of DCNG's communications systems.
- During FY 2001, the agency anticipates establishing a non-local fund type that will enable the transfer of FTEs and corresponding funding from the Federal Government to the District for Facility and Operating Maintenance Assistance (FOMA) positions.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The DC National Guard is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

National Guard

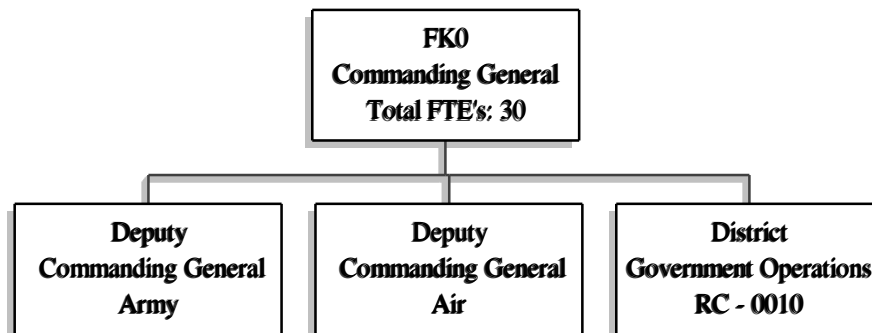
Control Center	Proposed FY 2001 Budget
0010 NATIONAL GUARD	2,574
FK0 National Guard	2,574

Agency Overview and Organization

The District Government Operations consists of approximately 30 personnel and serves the District government. The Guard actively supports local law enforcement, various youth programs, economic development, and a drug-free community.

The DC National Guard is determined for all units to maintain a state of readiness. Guard members are trained, equipped and prepared to respond to a Presidential order or call to active service in support of the federal or District governments.

While in a state of inactivity the DC National Guard serves both the federal and District governments in supplementing the activities of the Metropolitan Police Department and other law enforcement agencies. For example, DCNG provides facilities for MPD's vehicle training skills unit. The DC National Guard also provides continuous emergency assistance to the DC Emergency Management Agency with one person assigned to the agency on an as needed basis. The Guard actively sponsors various youth programs, which include a 12-day Youth Leader's Camp for students in the Washington DC Metropolitan area and recruitment of DC Youth to participate in the National Guard Challenge Program. Additionally, DCNG provides a community service of sustaining a current quality and service level of a counter drug effort through a cooperative enforcement program with MPD.



FY 2001 Proposed Operating Budget

The DC National Guard's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

National Guard

National Guard									
Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance		
Regular Pay -Cont. Full Time	718		946		817		-129		
Regular Pay - Other	57		0		189		189		
Additional Gross Pay	6		20		20		0		
Fringe Benefits	125		152		156		4		
Subtotal for: Personal Services (PS)	906		1,118		1,182		64		
Supplies and Materials	23		10		10		0		
Utilities	0		0		405		405		
Telephone, Telegraph, Telegram	2		15		24		9		
Rentals - Land and Structures	403		390		739		349		
Other Services and Charges	161		199		199		0		
Equipment and Equipment Rental	372		16		16		0		
Subtotal for: Nonpersonal Services (NPS)	961		630		1,393		763		
Total Expenditures:	1,867		1,748		2,574		827		
Authorized Spending Levels by Revenue Type:									
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
Local	31	1,700	30	1,748	30	2,574	0	827	
Intra-District	0	167	0	0	0	0	0	0	
Total:	31	1,867	30	1,748	30	2,574	0	827	

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$2,574,440, an increase of \$826,925 or 47.3 percent, over FY 2000 approved budget. The DC National Guard receives 100 percent of its funding from local sources.

- **Local.** The proposed *local* budget is \$2,574,440, an increase of \$826,925. Of this increase, \$63,583 is in personal services, and \$763,342 in is nonpersonal services. There are 30 FTEs funded by local sources.

The change in personal services is comprised of:

- (\$129,132) decrease in regular full-time pay
- \$188,949 increase in regular pay-other
- \$3,766 increase in fringe benefits

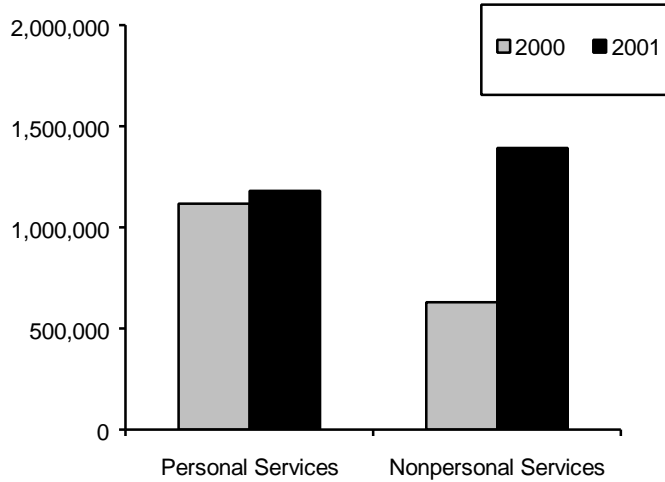
The change in nonpersonal services is comprised of:

- \$348,865 increase for rent costs based on Office of Property Management (OPM) estimates
- \$9,000 increase for telephone costs based on OPM estimates
- \$405,477 increase for utility costs based on OPM estimates

Figure 1**FY 2001 Proposed Budget Includes an Increase for PS and NPS**

Personal Services increased by 5.7 percent, from \$1.1 million in FY 2000 to \$1.2 million in FY 2001.

Nonpersonal services increased by 121.3 percent, from \$629,515 to \$1,392,857 due to an increase in rent, utilities and telephone.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The DC National Guard workforce is divided among seven occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	2
Professional	3
Technical	3
Protective Services	0
Paraprofessional	2
Office/Clerical	15
Skill Craft Worker	3
Service Maintenance	2
Total	30

FTE Analysis

Agency FTEs by Occupational Classification Code

The DC National Guard is an administrative agency. Of the total FTEs, 50 percent are office/clerical. Another 50 percent are professionals, technicians, skill craft workers and service maintenance employees.

